

2012

To the Clerk of Nemaha County, State of Kansas  
We, the undersigned, officers of

Nemaha County

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2012; and  
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

		Page No.	Budget Authority for Expenditures	2012 Adopted Budget Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
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Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7 & 7a	3,995,868	811,152	6.804
Debt Service	10-113	8			
Road & Bridge	79-1946	9 & 9a	3,815,224	2,522,726	21.153
Historical		10	2,000	1,804	.015
Fair Premium	2-129	10	5,800	5,233	.044
Conversation District	2-19076	11	32,400	29,233	.245
Employee Benefits	12-16102	11	1,316,700	1,104,192	9.259
Election	25-22019	12	101,365	56,732	.476
Ambulance	65-6113	13		320,326	2.686
Mental Retardation	19-4011	13	80,000	72,181	.605
Noxious Weed	2-1318	14	279,926	179,350	1.604
Mental Health	65-215	14	59,007	53,177	.466
Sheltered Workshop Bldg	19-4004	15	17,500	1,117	.009
Abandoned Cemeteries	19-3106	15	10,000	3,964	.033
Economic Development	19-4102	16	25,000	22,552	.189
Law Enforcement	19-4421	16	1,045,454	841,600	7.057
Parks & Recreation		17	10,148		
Title III C-1		17	130,000		
Title III C-2		18	59,302		
Special Machinery		18	280,224		
Capital Outlay		19	3,145,647		
Rod Tech Fund		20	36,503		
Enhanced 911 Phone		20	45,000		
Enhanced 911 Cell		21	67,642		
Solid Waste		21	170,277		
Alcohol Control		22	16,330		
Transportation for Aging		23	95,000		
		23			
Totals		xxxxx	14,842,319	6,025,340	50.525
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	119,367.84
Resolution		25			Nov 1, 2011 Total Assessed Valuation

Assisted by:  
Michael D. Peroo, CPA, PA  
Dee Howell  
Address:  
104 N. 6th Street  
Atchison, KS 66002

Attest: September 12 2011  
Mary Kay Schultek  
County Clerk

Governing Body

## Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ 5,767,238
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 5,767,238

## 2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+ 1,558,635	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ 4,797,146	
5b. Personal Property 2010	- 4,939,082	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011:	0	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	1,558,635	
8. Total Estimated Valuation July 1, 2011	119,313,782	
9. Total Valuation less Valuation Adjustment (8 minus 7)	117,755,147	
10. Factor for Increase (7 divided by 9)	0.01324	
11. Amount of Increase (10 times 3)	+ \$ 76,337	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 5,843,575	
13. Debt Service Levy in this 2012 Budget	0	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	5,843,575	

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

2011 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	1,262,724	126,083	1,761	11,771	0
Debt Service					
Road & Bridge	2,424,568	242,095	3,384	22,603	0
Historical	1,770	177	2	17	0
Fair Premium	5,126	512	7	48	0
Conversation District	28,644	2,860	40	267	0
Employee Benefits	827,844	82,661	1,155	7,718	0
Election	54,970	5,489	77	512	0
Ambulance	64,415	6,432	90	601	0
Mental Retardation	70,718	7,061	99	659	0
Noxious Weed	157,310	15,708	220	1,467	0
Mental Health	51,096	5,102	71	476	0
Sheltered Workshop Bldg	1,945	194	3	18	0
Abandoned Cemeteries	4,014	401	6	37	0
Economic Development	22,100	2,207	31	206	0
Law Enforcement	789,994	78,882	1,103	7,365	0
TOTAL	5,767,238	575,864	8,049	53,765	0

Nemaha County

2012

**Schedule of Transfers**

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2010</b>	<b>Current Amount for 2011</b>	<b>Proposed Amount for 2012</b>	<b>Transfers Authorized by Statute</b>
General	Capital Outlay			1,369,286	
General	C-1		17,000	70,000	
Road & Bridge	Special Machinery	150,000	165,000	280,224	
Total		150,000	182,000	1,719,510	
Adjustments*					
Adjusted Totals		150,000	182,000	1,719,510	

\*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

## STATEMENT OF INDEBTEDNESS

	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
Type of Debt						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
	12/11/1998	12/11/2013	3.50	1,045,000	360,000	06/1 & 12/1	12/1	12,146	130,000	7,920	130,000
Total G.O. Bonds Revenue Bonds:					360,000			12,146	130,000	7,920	130,000
Total Revenue Bonds Other:					0			0	0	0	0
Total Other Total Indebtedness					0 360,000			0 12,146	0 130,000	0 7,920	0 130,000

	Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2011	Payments Due 2011	Payments Due 2012
	2005 John Deere Motor Grader	4/20/2006	48	4.95	0			
	2007 Cat Grader	4/9/2007	60	4.75	102,556	27,169	27,169	27,169
	2007 Cat Grader	4/9/2007	60	4.75	118,444	23,410	23,410	23,410
	2009 Mack Truck	4/21/2008	36	3.54	88,500			
	2006 Cat Grader	6/5/2008	60	3.75	180,225	40,199	40,199	40,199
Totals						90,778	90,778	90,778

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,331,707	1,687,526	1,847,401
Receipts:			
Ad Valorem Tax	475,244	1,262,724	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,579	6,800	
Motor Vehicle Tax	55,828	56,656	126,083
Recreational Vehicle Tax	780	768	1,761
16/20M Vehicle Tax		5,387	11,771
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax	2,435	2,038	2,000
Local Alcoholic Liquor	2,025	440	400
Local Sales Tax	863,552	722,000	710,000
Mortgage Registration Fees	90,891	80,000	80,000
Officer Fees	124,968	102,000	10,000
Diversion Fees	14,302	14,000	14,500
Sewage Permits	8,400	5,000	5,000
Attorney Fees	1,752		
Reimbursements	72,790	18,000	18,000
Rent - Community Building	10,072	5,000	5,000
Book Fee Sheriff	3,971	3,000	3,000
Interest Current Tax	6,193	7,000	7,000
Interest Advertising Fees	9,356	21,000	9,000
Building 709 Nemaha	4,250	11,122	11,500
Recycling	209,314	200,000	200,000
Meals on Wheels	2,721	2,328	2,300
Transfer to Capital Outlay	55,000		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	160,075	140,000	120,000
Miscellaneous	1,269		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,179,767</b>	<b>2,665,263</b>	<b>1,337,315</b>
<b>Resources Available:</b>	<b>3,511,474</b>	<b>4,352,789</b>	<b>3,184,716</b>

Nemaha County

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**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Resources Available:</b>	3,511,474	4,352,789	3,184,716
<b>Expenditures:</b>			
General Administration	460,952	857,000	872,864
Alcohol & Drug Awareness	496		
Appraisal	147,289	165,000	183,100
Building	23,325	25,000	25,000
County Attorney/Counselor	110,775	120,000	122,858
County Clerk	146,292	171,620	175,442
County Commission	166,076	308,000	326,856
County Treasurer	149,347	173,148	176,998
Unified Court	57,085	59,680	59,680
Emergency Services	24,283	35,000	35,400
Fair	10,300	10,300	10,300
Health	44,136	47,200	50,502
Juvenile Detention	0	10,000	10,000
Other	17,052	8,384	0
Register of Deeds	80,376	97,700	99,788
Recycling	256,765	150,000	155,387
Services for the Aged	107,009	140,000	141,551
Waste Disposal	11	0	0
<b>Subtotal</b>	<b>1,801,569</b>	<b>2,378,032</b>	<b>2,445,726</b>
Transfer to Capital Outlay			1,369,286
Transfer to C-1		17,000	70,000
Transfer to Transportation for Aging		35,000	35,000
District Court- Four County		10,856	10,856
Jury		18,000	18,000
Meals on Wheels	4,254	16,500	17,000
Diversion	18,095	15,000	15,000
Three Rivers	30	15,000	15,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,823,948</b>	<b>2,505,388</b>	<b>3,995,868</b>
Unencumbered Cash Balance Dec 31	1,687,526	1,847,401	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,396,143	2,470,388	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
See Tab C	Total Expenditure/Non-Appr Balance		3,995,868
	Tax Required		811,152
Delinquent Comp Rate:	0.000		0
	Amount of 2011 Ad Valorem Tax		811,152



<b>Adopted Budget</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Debt Service</b>			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Recd			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxxxx
	<b>Non-Appropriated Balance</b>		
	Total Expenditure/Non-Appr Balance		0
	Tax Required		0
	Delinquent Comp Rate:           0.000		0
	Amount of 2011 Ad Valorem Tax		

Nemaha County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Road &amp; Bridge</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	40,112	549,302	589,164
Receipts:			
Ad Valorem Tax	2,249,667	2,424,568	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,860		
Motor Vehicle Tax	271,189	270,898	242,095
Recreational Vehicle Tax	3,813	3,662	3,384
16/20M Vehicle Tax		25,758	22,603
Slider			0
Special City & County Highway	411,689	439,976	435,252
Vehicle Rental Exempt	208		
Redemption Tax	8,236		
Reimbursed Expenses	224,516		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>3,171,178</b>	<b>3,164,862</b>	<b>703,334</b>
<b>Resources Available:</b>	<b>3,211,290</b>	<b>3,714,164</b>	<b>1,292,498</b>

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**FUND PAGE - ROAD**

Adopted Budget Road & Bridge	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Resources Available:</b>	3,211,290	3,714,164	1,292,498
Expenditures from detail page:			
Personnel	551,777	550,000	575,477
Contractual	468,167	1,420,000	1,995,000
Commodities	1,356,179	1,400,000	1,400,000
Bond Payments	135,865	140,000	140,000
Transfer to Machinery & Equipment	150,000	165,000	280,224
	0	0	0
	0	0	0
<b>Subtotal</b>	2,661,988	3,125,000	3,815,224
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,661,988</b>	<b>3,125,000</b>	<b>3,815,224</b>
Unencumbered Cash Balance Dec 31	549,302	589,164	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	3,000,000	3,125,000	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,815,224
Tax Required			2,522,726
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			2,522,726

Nemaha County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	1,704	1,770	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2	2	
Motor Vehicle Tax	218	220	177
Recreational Vehicle Tax	3	8	2
16/20 M Vehicle Tax			17
Slider			0
Redemption's	8		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,935</b>	<b>2,000</b>	<b>196</b>
<b>Resources Available:</b>	<b>1,935</b>	<b>2,000</b>	<b>196</b>
Expenditures:			
Appropriations	1,935	2,000	2,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,935</b>	<b>2,000</b>	<b>2,000</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,000	2,000	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,000
Tax Required			1,804
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			1,804

Adopted Budget Fair Premium	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	5,101	5,126	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5		
Motor Vehicle Tax	663	608	512
Recreational Vehicle Tax	9	8	7
16/20 M Vehicle Tax		58	48
Slider			0
Redemption's	22		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>5,800</b>	<b>5,800</b>	<b>567</b>
<b>Resources Available:</b>	<b>5,800</b>	<b>5,800</b>	<b>567</b>
Expenditures:			
Appropriations	5,800	5,800	5,800
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	5,800	5,800	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,800
Tax Required			5,233
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			5,233

Nemaha County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Conversation District	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	28,240	28,644	xxxxxxxxxxxxxxxx
Delinquent Tax	31		
Motor Vehicle Tax	3,548	3,388	2,860
Recreational Vehicle Tax	50	46	40
16/20 M Vehicle Tax		322	267
Slider			0
Vehicle Rental Tax	3		
Redemption's	134		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>32,006</b>	<b>32,400</b>	<b>3,167</b>
<b>Resources Available:</b>	<b>32,006</b>	<b>32,400</b>	<b>3,167</b>
Expenditures:			
Appropriations	32,006	32,400	32,400
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>32,006</b>	<b>32,400</b>	<b>32,400</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	32,400	32,400	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			32,400
Tax Required			29,233
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			29,233

Adopted Budget

Employee Benefits	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	542,935	393,313	120,974
Receipts:			
Ad Valorem Tax	749,523	827,844	xxxxxxxxxxxxxxxx
Delinquent Tax	1,029	1,030	
Motor Vehicle Tax	128,813	89,671	82,661
Recreational Vehicle Tax	1,809	1,810	1,155
16/20 M Vehicle Tax			7,718
Slider			0
Vehicle Rental Tax	99		
Redemptions	4,464	4,500	
Reimbursements	351	260	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>886,088</b>	<b>925,115</b>	<b>91,534</b>
<b>Resources Available:</b>	<b>1,429,023</b>	<b>1,318,428</b>	<b>212,508</b>
Expenditures:			
Workers Compensation	0	51,862	52,000
Retirement	157,314	173,600	175,000
Unemployment	63,322	20,000	20,000
Social Security	166,524	187,036	190,000
Insurance	648,550	764,956	879,700
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,035,710</b>	<b>1,197,454</b>	<b>1,316,700</b>
Unencumbered Cash Balance Dec 31	393,313	120,974	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,100,000	1,260,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,316,700
Tax Required			1,104,192
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			1,104,192

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	42,090	58,085	38,555
Receipts:			
Ad Valorem Tax	88,614	54,970	xxxxxxxxxxxxxxxx
Delinquent Tax	84	80	
Motor Vehicle Tax	11,906	12,000	5,489
Recreational Vehicle Tax	167	170	77
16/20 M Vehicle Tax			512
Slider			0
Rental Excise Tax	9	10	
Redemptions	340	340	
Reimbursements	8,538	8,600	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>109,658</b>	<b>76,170</b>	<b>6,078</b>
<b>Resources Available:</b>	<b>151,748</b>	<b>134,255</b>	<b>44,633</b>
Expenditures:			
Personal Services	48,773	50,000	51,865
Contractual Services	42,243	43,000	46,000
Commodities	2,647	2,700	3,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>93,663</b>	<b>95,700</b>	<b>101,365</b>
Unencumbered Cash Balance Dec 31	58,085	38,555	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	104,720	106,280	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			101,365
Tax Required			56,732
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			56,732

Adopted Budget #REF!	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	#REF!	#REF!	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Ambulance	2010	2011	2012
Unencumbered Cash Balance Jan 1	40,514	37,209	32,551
Receipts:			
Ad Valorem Tax	57,590	64,415	XXXXXXXXXXXXXXXXXX
Delinquent Tax	68	80	
Motor Vehicle Tax	8,818	6,913	6,432
Recreational Vehicle Tax	124	60	90
16/20 M Vehicle Tax			601
Slider			0
Vehicle Rental Excise	7		
Redemptions	288	274	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>66,895</b>	<b>71,742</b>	<b>7,123</b>
<b>Resources Available:</b>	<b>107,409</b>	<b>108,951</b>	<b>39,674</b>
Expenditures:			
Contractual Services	70,200	76,400	360,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>70,200</b>	<b>76,400</b>	<b>360,000</b>
Unencumbered Cash Balance Dec 31	37,209	32,551	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	90,000	90,000	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			360,000
Tax Required			320,326
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			320,326

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2010	2011	2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	69,473	70,718	XXXXXXXXXXXXXXXXXX
Delinquent Tax	61		
Motor Vehicle Tax	9,146	8,373	7,061
Recreational Vehicle Tax	129	130	99
16/20 M Vehicle Tax			659
Slider			0
Vehicle Rental Excise	7		
Redemption	262	275	
Interest on Idle Funds			
Miscellaneous		504	
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>79,078</b>	<b>80,000</b>	<b>7,819</b>
<b>Resources Available:</b>	<b>79,078</b>	<b>80,000</b>	<b>7,819</b>
Expenditures:			
Appropriations	79,078	80,000	80,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>79,078</b>	<b>80,000</b>	<b>80,000</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	80,000	80,000	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			80,000
Tax Required			72,181
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			72,181

Nemaha County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,799	54,825	83,181
Receipts:			
Ad Valorem Tax	152,698	157,310	xxxxxxxxxxxxxxxx
Delinquent Tax	141		
Motor Vehicle Tax	19,961	20,000	15,708
Recreational Vehicle Tax	281	280	220
16/20 M Vehicle Tax	16	16	1,467
Slider			0
Reimbursements	128,063	129,000	
Redemptions	595		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>301,755</b>	<b>306,606</b>	<b>17,395</b>
<b>Resources Available:</b>	<b>304,554</b>	<b>361,431</b>	<b>100,576</b>
Expenditures:			
Personal Services	83,953	86,500	88,176
Contractual Services	50,817	21,750	21,750
Commodities	114,959	170,000	170,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>249,729</b>	<b>278,250</b>	<b>279,926</b>
Unencumbered Cash Balance Dec 31	54,825	83,181	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	278,250	278,250	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			279,926
Tax Required			179,350
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			179,350

Adopted Budget Mental Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	181
Receipts:			
Ad Valorem Tax	50,762	51,096	xxxxxxxxxxxxxxxx
Delinquent Tax	49		
Motor Vehicle Tax	6,381	6,300	5,102
Recreational Vehicle Tax	90	71	71
16/20 M Vehicle Tax			476
Slider			0
Vehicle Rental Excise	5		
Redemptions	229	230	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>57,516</b>	<b>57,697</b>	<b>5,649</b>
<b>Resources Available:</b>	<b>57,516</b>	<b>57,697</b>	<b>5,830</b>
Expenditures:			
Appropriations	57,516	57,516	59,007
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>57,516</b>	<b>57,516</b>	<b>59,007</b>
Unencumbered Cash Balance Dec 31	0	181	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	57,850	57,850	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			59,007
Tax Required			53,177
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			53,177



Nemaha County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Sheltered Workshop Bldg</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	25,298	28,340	16,168
Receipts:			
Ad Valorem Tax	888	1,945	xxxxxxxxxxxxxxxx
Delinquent Tax	8		
Motor Vehicle Tax	12		194
Recreational Vehicle Tax			3
16/20 M Vehicle Tax			18
Slider			0
Rent	3,383	3,383	
Redemptions	19		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>4,310</b>	<b>5,328</b>	<b>215</b>
<b>Resources Available:</b>	<b>29,608</b>	<b>33,668</b>	<b>16,383</b>
Expenditures:			
Appropriations	1,268	17,500	17,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,268</b>	<b>17,500</b>	<b>17,500</b>
Unencumbered Cash Balance Dec 31	28,340	16,168	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	17,500	17,500	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	17,500
		Tax Required	1,117
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			1,117

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Abandoned Cemeteries</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	11,535	11,293	5,592
Receipts:			
Ad Valorem Tax	3,259	4,014	xxxxxxxxxxxxxxxx
Delinquent Tax	7		
Motor Vehicle Tax	766	250	401
Recreational Vehicle Tax	11	10	6
16/20 M Vehicle Tax			37
Slider			0
Vehicle Rental Excise	1		
Redemptions	29	25	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>4,073</b>	<b>4,299</b>	<b>444</b>
<b>Resources Available:</b>	<b>15,608</b>	<b>15,592</b>	<b>6,036</b>
Expenditures:			
Contractual	4,315	10,000	10,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>4,315</b>	<b>10,000</b>	<b>10,000</b>
Unencumbered Cash Balance Dec 31	11,293	5,592	xxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	10,000	10,000	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,000
		Tax Required	3,964
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			3,964

Nemaha County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Economic Development</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	169	0	4
Receipts:			
Ad Valorem Tax	21,797	22,100	XXXXXXXXXXXXXXXXXX
Delinquent Tax	24		
Motor Vehicle Tax	2,734	2,800	2,207
Recreational Vehicle Tax	38		31
16/20 M Vehicle Tax			206
Slider			0
Vehicle Rental Excise	2		
Redemptions	104	104	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>24,699</b>	<b>25,004</b>	<b>2,444</b>
<b>Resources Available:</b>	<b>24,868</b>	<b>25,004</b>	<b>2,448</b>
Expenditures:			
Appropriations	24,868	25,000	25,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>24,868</b>	<b>25,000</b>	<b>25,000</b>
Unencumbered Cash Balance Dec 31	0	4	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	25,000	25,000	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			25,000
Tax Required			22,552
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			22,552

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
<b>Law Enforcement</b>	2010	2011	2012
Unencumbered Cash Balance Jan 1	23,548	57,786	58,504
Receipts:			
Ad Valorem Tax	729,718	789,994	XXXXXXXXXXXXXXXXXX
Delinquent Tax	607		
Motor Vehicle Tax	82,380	87,699	78,882
Recreational Vehicle Tax	1,156	1,186	1,103
16/20 M Vehicle Tax		8,339	7,365
Slider			0
Dispatch Service	63,776	50,000	50,000
Collections	5,605	5,000	5,000
Vehicle Inspection	5,867	3,500	3,000
Interest on Idle Funds			
Miscellaneous	9,884	5,000	
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>898,993</b>	<b>950,718</b>	<b>145,350</b>
<b>Resources Available:</b>	<b>922,541</b>	<b>1,008,504</b>	<b>203,854</b>
Expenditures:			
Personal Service	693,571	667,000	747,454
Contractual Services	63,818	61,000	60,000
Commodities	94,161	140,000	147,000
Capital Outlay	7,198	42,000	51,000
KDOT Seatbelt	1,750		
Transfer to Capital Outlay		40,000	40,000
Neighborhood Revitalization Rebate			
Miscellaneous	4,257		
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>864,755</b>	<b>950,000</b>	<b>1,045,454</b>
Unencumbered Cash Balance Dec 31	57,786	58,504	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	900,000	950,000	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,045,454
Tax Required			841,600
Delinquent Comp Rate: 0.000			0
Amount of 2011 Ad Valorem Tax			841,600

Nemaha County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Parks &amp; Recreation</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	14,148	15,401	5,253
Receipts:			
Liquor tax	2,025		5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,025</b>	<b>0</b>	<b>5,000</b>
<b>Resources Available:</b>	<b>16,173</b>	<b>15,401</b>	<b>10,253</b>
Expenditures:			
Contractual Services	772	10,148	10,148
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>772</b>	<b>10,148</b>	<b>10,148</b>
Unencumbered Cash Balance Dec 31	15,401	5,253	105
2010/2011 Budget Authority Amount:	10,000	10,148	

Adopted Budget

<b>Title III C-1</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,072	4,002	2
Receipts:			
Federal Grants - NEKAA	29,077	25,000	25,000
Program Income	34,713	34,000	35,000
Transfer from General Fund	439	17,000	70,000
Nutrition Refund	50,848	50,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>115,077</b>	<b>126,000</b>	<b>130,000</b>
<b>Resources Available:</b>	<b>116,149</b>	<b>130,002</b>	<b>130,002</b>
Expenditures:			
Personal Service	71,238	75,300	75,300
Contractual Services	27,443	27,000	27,000
Commodities	13,466	27,700	27,700
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>112,147</b>	<b>130,000</b>	<b>130,000</b>
Unencumbered Cash Balance Dec 31	4,002	2	2
2010/2011 Budget Authority Amount:	130,000	130,000	

Nemaha County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Title III C-2	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,835	2,469	6,969
Receipts:			
Federal Grants NEKKA	13,259	10,000	10,000
Program Income	13,736	15,000	15,000
Transfer M-O-W	27,315	30,000	31,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>54,310</b>	<b>55,000</b>	<b>56,000</b>
<b>Resources Available:</b>	<b>57,145</b>	<b>57,469</b>	<b>62,969</b>
Expenditures:			
Contractual Services	8,216	1,500	1,500
Commodities	14,137	15,000	20,500
Personal Service	32,323	34,000	37,302
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>54,676</b>	<b>50,500</b>	<b>59,302</b>
Unencumbered Cash Balance Dec 31	2,469	6,969	3,667
2010/2011 Budget Authority Amount:	51,350	55,000	

**See Tab A**

Adopted Budget Special Machinery	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	10,529	10,529	0
Receipts:			
Transfer from Road & Bridge		165,000	280,224
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>165,000</b>	<b>280,224</b>
<b>Resources Available:</b>	<b>10,529</b>	<b>175,529</b>	<b>280,224</b>
Expenditures:			
Capital Outlay		175,529	280,224
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>175,529</b>	<b>280,224</b>
Unencumbered Cash Balance Dec 31	10,529	0	0
2010/2011 Budget Authority Amount:	150,000	413,029	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Capital Outlay	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	3,389,053	3,869,510	1,666,361
Receipts:			
Transfer from Election	39,400		
Transfer from General	656,000		1,369,286
Transfer from Law Enforcement	48,700	40,000	
Transfer from Noxious Weeds	20,200		
Miscellaneous	959		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>765,259</b>	<b>40,000</b>	<b>1,369,286</b>
<b>Resources Available:</b>	<b>4,154,312</b>	<b>3,909,510</b>	<b>3,035,647</b>
Expenditures:			
Capital Outlay-General	266,523	2,243,149	3,145,647
Capital Outlay-Noxious Weeds	18,279		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>284,802</b>	<b>2,243,149</b>	<b>3,145,647</b>
Unencumbered Cash Balance Dec 31	3,869,510	1,666,361	-110,000
2010/2011 Budget Authority Amount:	1,805,904	2,243,149	See Tab E

Adopted Budget

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0		

Nemaha County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Rod Tech Fund</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	16,135	26,504	21,504
Receipts:			
Reimbursements	15,358	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>15,358</b>	<b>15,000</b>	<b>15,000</b>
<b>Resources Available:</b>	<b>31,493</b>	<b>41,504</b>	<b>36,504</b>
Expenditures:			
Contractual Services	4,793	20,000	36,503
Commodities	197		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>4,990</b>	<b>20,000</b>	<b>36,503</b>
Unencumbered Cash Balance Dec 31	26,504	21,504	1
2010/2011 Budget Authority Amount:	50,000	66,135	

Adopted Budget

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Enhanced 911 Phone</b>			
Unencumbered Cash Balance Jan 1	127,970	125,089	122,089
Receipts:			
Enhanced Service Collections	38,489	40,000	45,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>38,489</b>	<b>40,000</b>	<b>45,000</b>
<b>Resources Available:</b>	<b>166,459</b>	<b>165,089</b>	<b>167,089</b>
Expenditures:			
Contractual Services	41,370	43,000	45,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>41,370</b>	<b>43,000</b>	<b>45,000</b>
Unencumbered Cash Balance Dec 31	125,089	122,089	122,089
2010/2011 Budget Authority Amount:	39,734	179,236	

See Tab A

Nemaha County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Enhanced 911 Cell</b>	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	55,990	63,456	68,456
Receipts:			
Reimbursements	14,966	15,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>14,966</b>	<b>15,000</b>	<b>20,000</b>
<b>Resources Available:</b>	<b>70,956</b>	<b>78,456</b>	<b>88,456</b>
Expenditures:			
Contractual Services	7,500	10,000	67,642
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>7,500</b>	<b>10,000</b>	<b>67,642</b>
Unencumbered Cash Balance Dec 31	63,456	68,456	20,814
2010/2011 Budget Authority Amount:	28,608	67,462	

Adopted Budget

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
<b>Solid Waste</b>			
Unencumbered Cash Balance Jan 1	64,648	66,286	36,286
Receipts:			
Collections	159,646	140,000	135,352
Transfer			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>159,646</b>	<b>140,000</b>	<b>135,352</b>
<b>Resources Available:</b>	<b>224,294</b>	<b>206,286</b>	<b>171,638</b>
Expenditures:			
Personal Services	45,619		
Contractual Services	97,021	170,000	170,277
Commodities	15,368		
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>158,008</b>	<b>170,000</b>	<b>170,277</b>
Unencumbered Cash Balance Dec 31	66,286	36,286	1,361
2010/2011 Budget Authority Amount:	150,000	170,000	

See Tab A

Nemaha County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Alcohol Control	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	11,838	18,301	11,971
Receipts:			
Liquor Tax	19,326	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>19,326</b>	<b>10,000</b>	<b>10,000</b>
<b>Resources Available:</b>	<b>31,164</b>	<b>28,301</b>	<b>21,971</b>
Expenditures:			
Appropriations	12,863	16,330	16,330
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>12,863</b>	<b>16,330</b>	<b>16,330</b>
Unencumbered Cash Balance Dec 31	18,301	11,971	5,641
2010/2011 Budget Authority Amount:	13,000	16,330	

Adopted Budget

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	



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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Transportation for the Aging	2010	2011	2012
Unencumbered Cash Balance Jan 1		1,131	17,965
Receipts:			
Reimbursements	8,231		
Transfer from General Fund		35,000	35,000
Grants	51,268	50,000	50,000
Fares	19,002	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>78,502</b>	<b>95,000</b>	<b>95,000</b>
<b>Resources Available:</b>	<b>78,502</b>	<b>96,131</b>	<b>112,965</b>
Expenditures:			
Personal Services	62,718	59,750	60,000
Contractual Services	8,719	11,714	13,000
Commodities	5,934	6,702	7,000
Capital Outlay			15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>77,371</b>	<b>78,166</b>	<b>95,000</b>
Unencumbered Cash Balance Dec 31	1,131	17,965	17,965
2010/2011 Budget Authority Amount:	0	0	
	<u>See Tab A</u>	<u>See Tab C</u>	

Adopted Budget

0	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	

NOTICE OF BUDGET HEARING

The governing body of  
**Nemaha County**  
will meet on September 12, 2011 at 10:00 AM at Nemaha County Commission Room for the purpose of hearing and  
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.  
Detailed budget information is available at Nemaha County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	1,823,948	4.982	2,505,388	10.795	3,995,868	811,152	6.798
Road & Bridge	2,661,988	23.821	3,125,000	20.727	3,815,224	2,522,726	21.144
Historical	1,935	0.018	2,000	0.015	2,000	1,804	0.015
Fair Premium	5,800	0.054	5,800	0.044	5,800	5,233	0.044
Conversation District	32,006	0.298	32,400	0.245	32,400	29,233	0.245
Employee Benefits	1,035,710	7.885	1,197,454	7.077	1,316,700	1,104,192	9.255
Election	93,663	0.938	95,700	0.470	101,365	56,732	0.475
Ambulance	70,200	0.608	76,400	0.551	360,000	320,326	2.685
Mental Retardation	79,078	0.736	80,000	0.605	80,000	72,181	0.605
Noxious Weed	249,729	1.617	278,250	1.345	279,926	179,350	1.503
Mental Health	57,516	0.536	57,516	0.437	59,007	53,177	0.446
Sheltered Workshop Bldg	1,268	0.009	17,500	0.017	17,500	1,117	0.009
Abandoned Cemeteries	4,315	0.034	10,000	0.034	10,000	3,964	0.033
Economic Development	24,868	0.230	25,000	0.189	25,000	22,552	0.189
Law Enforcement	864,755	7.712	950,000	6.754	1,045,454	841,600	7.054
Parks & Recreation	772		10,148		10,148		
Title III C-1	112,147		130,000		130,000		
Title III C-2	54,676		50,500		59,302		
Special Machinery			175,529		280,224		
Capital Outlay	284,802		2,243,149		3,145,647		
Rod Tech Fund	4,990		20,000		36,503		
Enhanced 911 Phone	41,370		43,000		45,000		
Enhanced 911 Cell	7,500		10,000		67,642		
Solid Waste	158,008		170,000		170,277		
Alcohol Control	12,863		16,330		16,330		
Transportation for Aging	77,371		78,166		95,000		
Totals	7,761,278	49.478	11,405,230	49.305	15,202,319	6,025,340	50.500
Less: Transfers	150,000		182,000		1,719,510		
Net Expenditure	7,611,278		11,223,230		13,482,809		
Total Tax Levied	4,696,482		5,767,238		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	94,327,142		116,975,539		119,313,782		

Outstanding Indebtedness,

January 1,

	2009
G.O. Bonds	595,000
Revenue Bonds	0
Other	0
Lease Pur. Princ.	468,796
Total	1,063,796

2010

	2010
G.O. Bonds	480,000
Revenue Bonds	0
Other	0
Lease Pur. Princ.	321,539
Total	801,539

2011

	2011
G.O. Bonds	360,000
Revenue Bonds	0
Other	0
Lease Pur. Princ.	90,778
Total	450,778

\*Tax rates are expressed in mills

*Mary Kay Schulteis*  
Clerk



COUNTY RESOLUTION

RESOLUTION NO. 2011-7

*A resolution expressing the property taxation policy of the Board of Nemaha County Commissioners with respect to financing the 2012 annual budget for Nemaha County.*

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 Nemaha County budget exceed the amount levied to finance the 2011 Nemaha County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Nemaha County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

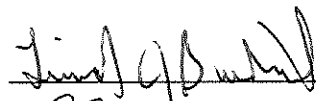
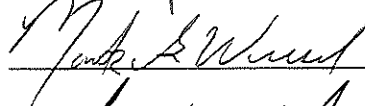
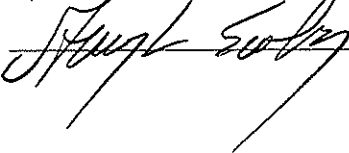
Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2012 Nemaha County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Nemaha County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Nemaha County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend the budget meeting conducted by the Board of Nemaha County Commissioners. The date and time of budget hearings with the Board of Nemaha County Commissioners will be published in the Courier-Tribune. Interested persons can also address questions concerning the budget to the Nemaha County Clerk's Office by calling 785-336-2170 between the hours of 8:00 a.m. to 4:30 p.m., Monday through Fridays, excluding holidays.

Adopted this 12<sup>th</sup> day of September 2011 by the Board of Nemaha County Commissioners.

BOARD OF COUNTY COMMISSIONERS

ATTEST:

  
County Clerk



The governing body of  
Nemaha County

## BUDGET SUMMARY

Estimated Tax Rate is subject to change depending on the final assessed valuation.

Page No.

FUND	BUDGET SUMMARY						
	2010		2011		2012		
	AD VAL	TAX RATE	AD VAL	TAX RATE	EXP	AD VAL	TAX RATE
FIRE DISTRICT # 1	19,758	5.817	19,885	4.556	21,682	20,005	4.226
FIRE DISTRICT # 2	19,173	4.436	19,568	4.362	23,073	20,316	4.276
FIRE DISTRICT # 4	30,802	4.779	31,591	4.730	46,912	32,421	4.687
CEMETERY JT # 3	4,640	3.848	4,772	3.652	5,973	4,899	3.964
CEMETERY # 4	6,772	2.964	6,942	2.935	9,187	7,019	2.883
CEMETERY # 11	252	0.130	261	0.160	1,074	267	0.140
CEMETERY # 12	1,552	1.416	1,568	1.292	5,798	1,582	1.354
CEMETERY # 13	1,770	0.477	1,838	0.470	2,831	1,895	0.458
CEMETERY # 14	841	1.530	850	1.493	6,590	911	1.459
CEMETERY # 15	3,709	5.347	4,542	5.962	5,881	4,826	6.128
BAILEYVILLE IMP # 1	1,158	1.470	1,176	1.523	5,892	1,207	1.379
WATERSHED # 109	7,412	1.061	0	0.000	1,817	0	0.000

STATE OF KANSAS  
County of Nemaha

Matt Diehl, being first duly sworn, deposes and states: That he is of lawful age, that affiant is editor of The Courier-Tribune, a weekly newspaper wholly printed within the City of Seneca and in said County of Nemaha and State of Kansas, and which newspaper is published as aforesaid and is of general circulation in said city and county, and which has been admitted to the mails as second class matter in said county and which has been continuously and uninterruptedly published in said city and county as at least weekly (50) times a year for more than five (5) years prior to the first publication of the Notice - Ordinance - Report, a copy of which is hereto attached marked "Exhibit A", and that said Notice-Ordinance-Report was published in said newspaper for 1 consecutive weeks on the following dates, to-wit:

Beginning with the First insertion of said Notice - Ordinance - Report

In the issue thereof date

Aug 24 2011

Second insertion thereof in the issue thereof date

2011

Third insertion thereof in the issue thereof date

2011

Affiant further states that said newspaper has a general paid circulation on a weekly basis in Nemaha County Kansas, and is not a trade, religious or fraternal publication.

Affiant further states he has personal knowledge of all the foregoing matters and facts.

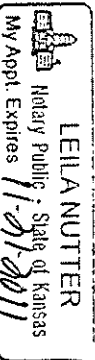
Printer's Fees \$ 135

Subscribed to in my presence and sworn to before me by said

Matt Diehl

Matt Diehl

This 24 day of Aug, 2011



My commission expires on the 21<sup>st</sup> day of November, 2011

Leila Nutter

Affidavit and proof of publication examined, approved and filed the \_\_\_\_ day of \_\_\_\_, 2011